

**Agency Summary**  
**Workforce Investments (UP0)**  
**FY 2004 Recommended Baseline Budget**

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	54,185,774	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	25,955,674
Local Fund	54,185,774	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	25,955,674
Total for PS	54,185,774	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	25,955,674
Gross Total	54,185,774	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	25,955,674
<b>FULL TIME EQUIVALENTS</b>									
Local Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Revised Budget Recommendation**

**SUMMARY:**

OBP recommends an overall funding level of \$25,995,674 for Workforce Investments in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

**OBP SCRUB:**

The agency budget had a net decrease of \$7,959,764 in Local funds and no change in FTEs for modifications to FY 2004 pay raise assumptions from the preliminary budget recommendation.

**OBP CENTRALIZED ADJUSTMENTS:**

There were no centralized adjustments made to this agency.

**APPEAL:**

The agency did not submit an appeal to the OBP preliminary budget recommendation.

**Preliminary Budget Recommendation**

OBP recommends a total amount of \$33,915,438 for FY 2004. This amount is a decrease of \$14,270,336 from the FY 2003 approved budget. The FY 2003 proposed budget is higher because it contained funds to cover the three-year cumulative effect of some unions' raises, since those unions' agreements were not approved by Council prior to the FY 2003 budget submission. Since most unions under the authority of the Mayor already have labor agreements through FY 2003, OBP only needs to fund one year's worth of unknown pay raises. The cost of known labor agreements have been budgeted within each agency, as needed.

# Baseline and Adjustments Agency by Fund and Object Class

## UP0 WORKFORCE INVESTMENTS

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	43,136,280	28,190,698	-6,207,380	0	0	21,983,318	0	0	0	21,983,318	-21,152,962
0013 Additional Gross Pay	0	598,454	-333,798	0	0	264,656	0	0	0	264,656	264,656
0014 Fringe Benefits - Curr Personnel	5,049,494	3,729,893	-639,723	0	0	3,090,170	0	0	0	3,090,170	-1,959,324
0015 Overtime Pay	0	1,396,393	-778,863	0	0	617,530	0	0	0	617,530	617,530
Total: Personal Services	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100
Fund Total 0100 Local Fund	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100
Total for UP0 Workforce Investments	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100

# Baseline and Adjustments Agency by Control Center, and Object Class

## UP0 WORKFORCE INVESTMENTS

### Control Center 0010 WORKFORCE INVESTMENTS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	43,136,280	28,190,698	-6,207,380	0	0	21,983,318	0	0	0	21,983,318	-21,152,962
0013 Additional Gross Pay	0	598,454	-333,798	0	0	264,656	0	0	0	264,656	264,656
0014 Fringe Benefits - Curr Personnel	5,049,494	3,729,893	-639,723	0	0	3,090,170	0	0	0	3,090,170	-1,959,324
0015 Overtime Pay	0	1,396,393	-778,863	0	0	617,530	0	0	0	617,530	617,530
<i>Total: Personal Services</i>	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100
<b>Control Center 0010 WORKFORCE INVEST</b>	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100
<b>Total Workforce Investments</b>	48,185,774	33,915,438	-7,959,764	0	0	25,955,674	0	0	0	25,955,674	-22,230,100